

## Court Services

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### Department Overview

Court Services was created in FY 05 to address the recommendations contained in the Criminal Justice System needs assessment. The department includes six distinct activities:

- Community Corrections,
- Pre-Trial,
- Re-Entry
- Treatment Court
- Misdemeanor Probation, and
- Juvenile Misdemeanor

New in FY 08 was the Juvenile Misdemeanor area. This activity was implemented to deal with the high cost of secure detention in Juvenile Detention. All of the activities were implemented with the concept of decreasing the need for detention center beds.

The Department's Mission is 'To provide professional supervision and restorative justice services to the Gallatin County Criminal System'. The staff has a Vision to 'Organize professional expertise in a logical and fiscally responsible manner in order to identify and implement criminal justice programs that ensure public safety, victim's rights accountability and efficiency'.

During Fiscal Year 2008 the County Commission funded a Misdemeanor Probation program in Court Services, expanding the service offerings to include post sentenced supervision targeted at domestic violence and repeat DUI offenders.

The Department now consists of a fully functional Pretrial Services Division, Treatment Court, Re Entry and Juvenile Misdemeanor administrative oversight, Community Corrections (including Justice Council's, Money Management, and Community Service programs), Electronic Monitoring (including GPS capability, R/F capability, Secure Continuous remote Alcohol Monitoring), and a Misdemeanor Probation program.

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### Department Goals

- Provide accurate and timely information to the Courts at initial appearance.
- Identify appropriate candidates at the earliest possible time for programming offered by the Department.
- Continue in the development of a full range of sanctions, treatment, and supervision programs in accordance with recommendations made by the Criminal Justice Coordinating Council.
- Develop the essential expertise required to maintain cutting-edge programs aimed at recidivism reduction, system efficiencies, and address the needs of identified populations in our justice system.
- Identify and implement criminal justice programs that ensure public safety, victim's rights, accountability and efficiency.

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### Recent Accomplishments

- Implementation of Misdemeanor Probation Program
- Secure Board of Crime Control Grant for purchase of supervision equipment for Misdemeanor Probation (\$30,000 for SCRAM Devices)
- Restructured Community Corrections programs with appropriate staff reductions
- Establish divisions as fully functional programs offered under one department
- Continue implementation of Corrections Master Plan

## GENERAL GOVERNMENT

### Court Services

#### Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Baseline FY 2009	Request FY 2009	Preliminary FY 2009
Personnel	\$ 431,238	\$ 472,801	\$ 418,947	\$ 432,693	\$ 446,765	\$ 462,286
Operations	576,397	487,650	471,298	487,650	428,718	428,718
Debt Service	-	-	-	-	-	-
Capital Outlay	37,035	5,000	5,000	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,044,670</b>	<b>\$ 965,451</b>	<b>\$ 895,245</b>	<b>\$ 920,343</b>	<b>\$ 875,483</b>	<b>\$ 891,004</b>

#### Budget by Fund Group

General Fund	\$ 1,044,670	\$ 965,451	\$ 895,245	\$ 920,343	\$ 875,483	\$ 891,004
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,044,670</b>	<b>\$ 965,451</b>	<b>\$ 895,245</b>	<b>\$ 920,343</b>	<b>\$ 875,483</b>	<b>\$ 891,004</b>

#### Funding Sources

Tax Revenues	\$ 292,624	\$ 309,250	\$ 306,158	\$ 293,074	\$ 293,074	\$ 293,074
Non-Tax Revenues	414,910	320,813	295,148	358,263	358,263	358,263
Cash Reappropriated	337,135	335,388	293,939	269,006	224,146	239,667
<b>Total</b>	<b>\$ 1,044,670</b>	<b>\$ 965,451</b>	<b>\$ 895,245</b>	<b>\$ 920,343</b>	<b>\$ 875,483</b>	<b>\$ 891,004</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
3	Full-Time	Pre-Trial Officers	3.00
1	Full-Time	Pre-Trial Intake/Screeners	1.00
1	Full-Time	Treatment Court Coordinator	1.00
1	Full-Time	Electronic Monitoring Officer	1.00
1	Full-Time	Support Staff	1.00
1	Full-Time	Community Corrections Coordinator	1.00
1	Full-Time	Community Corrections Prg. Coord.	1.00
2	Full-Time	Misdemeanor Probation Officer	1.00
1	Full-Time	Receptionist	0.75

Total Program FTE 10.75

## Court Services

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### 2009 Budget Highlights

#### Personnel

- Vacancy savings associated with the elimination of Community Corrections position. Receptionist position approved at 100%.

#### Operations

- Decrease of \$60,000 funding for Juvenile Court program which is not required for FY 09.

#### Capital

- No capital requested.

### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Court Services is striving to fulfill those goals.

#### Exceptional Customer Service

- Develop internal complaint procedure and dispute resolution procedures.
- Develop and implement management information systems.

#### Be Model for Excellence in Government

- Establish treatment court as premier drug court program.
- Establish Pretrial and Community Correction services as fully operational county programs.
- Cooperate with and respond to justice consultants and Court Consultants.
- Identify reasonable program expansion/implementation.
- Prioritize programs to respond to the needs of the criminal justice system.

#### Improve Communications

- Create process for external review.
- Develop internal policy to streamline access to Treatment Court.
- Designate roles of Pre-Trial Officers.
- Adopt policy/procedure manual for office.

#### To be the Employer of Choice

- Seek Training for all staff.
- Staff takes time and effort to put team participation activities together.
- Adopt policy/procedure manual for office.
- Provide means for all staff to engage in education.

## GENERAL GOVERNMENT

### Court Services

#### WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators	Actual	Actual	Estimated	Projected
Indicator	FY 2006	FY 2007	FY 2008	FY 2009
1 . Track turnover rated for department activities	N/A			
2 . 360 Feedback and evaluations				
3 . Calculate average time from interview to decision		14 Days	14 Days	-
4 . Track rates of recidivism		<30%	<20%	-
5 . Track complaint and responses		10	5	-
6 . Number of people served in programs		300	600	-
7 . Revenues generated by each program		94,000	107,000	-
8 . Full use of Programs by all courts		Not Achieved	Achieved	-

Performance Measures	Actual	Actual	Estimated	Projected
Measure	FY 2006	FY 2007	FY 2008	FY 2009
1 . Increase use of programs by courts by 5%				
2 . Reduce recidivism rates by 10%				
3 . Reduce program activity turnover rate by 5%				

#### Comments